

STATE OF NORTH CAROLINA
OFFICE OF STATE BUDGET AND MANAGEMENT

The General Assembly of 2016 appropriated for Current Operations under S.L. 2016-94 as adjusted by S.L. 2016-123 for the fiscal year of 2016-17, July 1, 2016 to June 30, 2017 for the use of

Code: 13200

CAMPUS/AGENCY NAME: Secretary of State - General Fund

and available only by monthly or quarterly allotments under Section 6-3 and only for the Purposes and/or Objects herein enumerated as under Sections 6-1 and 6-4 of the State Budget Act, Chapter 143C of the General Statutes of North Carolina.

	2016-17 Revised
TOTAL REQUIREMENTS	\$12,691,233
LESS ESTIMATED RECEIPTS	\$61,625
NET APPROPRIATION	\$12,629,608

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Purpose
Biennium 2015-17

13200-Secretary of State - General Fund

Fund Code	Fund Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
1110	General Administration	\$3,239,053	\$246,298	\$3,485,351
1120	Publications Division	\$226,352	\$0	\$226,352
1150	Lobbyist Registration	\$326,523	\$0	\$326,523
1210	Corporations Division	\$3,178,785	\$0	\$3,178,785
1220	Certification and Filing Division	\$2,446,347	\$0	\$2,446,347
1230	Securities Division	\$1,682,769	\$632,615	\$2,315,384
1600	Charitable Solicitation Licensing	\$712,491	\$0	\$712,491
Total REQUIREMENTS		\$11,812,320	\$878,913	\$12,691,233
RECEIPTS				
1110	General Administration	\$1,000	\$0	\$1,000
1120	Publications Division	\$21,700	\$0	\$21,700
1210	Corporations Division	\$2,100	\$0	\$2,100
1220	Certification and Filing Division	\$34,825	\$0	\$34,825
1230	Securities Division	\$2,000	\$0	\$2,000
Total RECEIPTS		\$61,625	\$0	\$61,625
NET APPROPRIATION		\$11,750,695	\$878,913	\$12,629,608

Position Counts

REQUIREMENTS				
1110	General Administration	34.100	0.000	34.100
1120	Publications Division	2.733	0.000	2.733
1150	Lobbyist Registration	5.000	0.000	5.000
1210	Corporations Division	57.870	0.000	57.870
1220	Certification and Filing Division	40.000	0.000	40.000
1230	Securities Division	20.750	6.000	26.750
1600	Charitable Solicitation Licensing	9.430	0.000	9.430
TOTAL POSITIONS		169.883	6.000	175.883

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2015-17

13200-Secretary of State - General Fund

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531141	SEC/COUNCIL OF ST SAL-APP	\$125,676	\$0	\$125,676
531211	SPA-REG SALARIES-APPRO	\$7,041,791	\$316,953	\$7,358,744
531231	LEO SALARIES-APPRO	\$416,661	\$126,750	\$543,411
531232	LEO SALARIES-RECPT	\$810	\$0	\$810
531461	EPA&SPA-LONGVTY PAY-APPRO	\$157,708	\$0	\$157,708
531511	SOCIAL SEC CONTRIB-APPRO	\$584,529	\$33,943	\$618,472
531521	REG RETIRE CONTRIB-APPRO	\$1,087,332	\$74,313	\$1,161,645
531531	LEO RETIRE CONTRIB-APPRO	\$94,005	\$0	\$94,005
531561	MED INS CONTRIB-APPRO	\$853,581	\$32,826	\$886,407
531631	WRKER COMP-MED PAYMENTS	\$20	\$0	\$20
TOTAL PERSONAL SERVICES		\$10,362,113	\$584,785	\$10,946,898
532110	LEGAL SERVICES	\$2,791	\$0	\$2,791
532143	LAN SUPPORT SERVICES	\$2,989	\$0	\$2,989
532170	ADMIN SERVICES	\$107,004	\$0	\$107,004
532184	JANITORIAL SER AGREEMENT	\$16,381	\$0	\$16,381
532186	SECURITY SERVICE AGREE	\$30	\$0	\$30
532199	MISC CONTRACTUAL SERVICES	\$17,666	\$0	\$17,666
532210	ENRG SER -ELECTRICAL	\$26,191	\$0	\$26,191
532220	ENRG SER -NAT.GAS/PROPANE	\$4,504	\$0	\$4,504
532230	ENRG SER -WATER & SEWER	\$1,231	\$0	\$1,231
532310	REPAIRS-BUILDINGS	\$5,300	\$0	\$5,300
532332	REPAIRS-OTH COMPUTER EQP	\$650	\$0	\$650
532333	REPAIRS-OTHER EQUIPMENT	\$500	\$0	\$500
532390	REPAIRS-OTHER	\$50	\$0	\$50
532430	MAINT AGREEMENT-EQUIP	\$38,693	\$0	\$38,693
532441	MAINT AGRMT-OTHER SOFTWRE	\$3,192	\$0	\$3,192
532442	MAINT AGRMT-WAN SOFTWARE	\$10,600	\$0	\$10,600
532443	MAINT AGRMT-OTHER DP EQP	\$9,794	\$0	\$9,794
532444	MAINT AGRMT-WAN EQUIP	\$1,800	\$0	\$1,800
532447	MAINT AGREE-PC/PRINTER	\$3,335	\$0	\$3,335
532448	MAINT AGREE-PC SOFTWARE	\$2,400	\$0	\$2,400
532449	MAINT AGREE-SERVER SOFTWR	\$14,175	\$0	\$14,175
532450	MAINT AGREE-SERVER EQUIP	\$10,225	\$0	\$10,225

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2015-17

13200-Secretary of State - General Fund

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
532452	MAINT AGREE-MAINFRME SFTW	\$10,615	\$0	\$10,615
532512	RENT/LEASE-BLDINGS/OFFICE	\$279,815	\$7,200	\$287,015
532524	RENT/LEASE-GEN OFF EQUIP	\$6,580	\$0	\$6,580
532590	RENT/LEASE OTHER PROPERTY	\$3,502	\$0	\$3,502
532712	TRANS AIR-OUT STATE,IN US	\$4,795	\$6,000	\$10,795
532714	TRANSP-GRND - IN STATE	\$55,281	\$2,220	\$57,501
532715	TRANS GRND-OUT STA,IN US	\$1,655	\$590	\$2,245
532721	LODGING - IN STATE	\$6,485	\$5,108	\$11,593
532722	LODGING-OUT STATE, IN US	\$11,223	\$6,460	\$17,683
532724	MEALS - IN STATE	\$6,240	\$2,972	\$9,212
532725	MEALS-OUT OF STATE,IN US	\$3,711	\$1,650	\$5,361
532726	MEALS - OUT OF COUNTRY	\$112	\$0	\$112
532732	BD/NON-EMPLOYEE SUBSIS	\$600	\$0	\$600
532811	TELEPHONE SERVICE	\$86,779	\$960	\$87,739
532814	CELLULAR PHONE SERVICES	\$3,127	\$0	\$3,127
532821	COMPUTER/DATA PROCESS SVC	\$8,369	\$5,700	\$14,069
532826	SOFTWARE SUBSCRIPTIONS	\$0	\$1,020	\$1,020
532840	POSTAGE, FREIGHT & DELIV	\$235,144	\$0	\$235,144
532850	PRINT,BIND,DUPLICATE	\$70,807	\$0	\$70,807
532911	PROPERTY-INSURANCE	\$5,260	\$0	\$5,260
532913	LIABILITY INSURANCE	\$500	\$0	\$500
532920	BONDING	\$100	\$0	\$100
532930	REGISTRATION FEES	\$8,938	\$0	\$8,938
532942	OTHER EMP EDUCATIONAL EXP	\$315	\$0	\$315
TOTAL PURCHASED SERVICES		\$1,089,454	\$39,880	\$1,129,334
533110	GENERAL OFFICE SUPPLIES	\$65,381	\$2,250	\$67,631
533150	SECURITY & SAFETY SUPP	\$2,364	\$0	\$2,364
533510	CLOTHING & UNIFORMS	\$2,410	\$0	\$2,410
533690	OTHER MED/PHARM SUPPLIES	\$450	\$0	\$450
533900	OTHER MATERIALS & SUPP	\$8,985	\$0	\$8,985
TOTAL SUPPLIES		\$79,590	\$2,250	\$81,840
534511	FURN-OFFICE	\$3,790	\$0	\$3,790
534521	OFFICE EQUIPMENT	\$20,082	\$5,700	\$25,782

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Summary By Account
 Biennium 2015-17

13200-Secretary of State - General Fund

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
534530	OTHER DP EQUIPMENT	\$2,320	\$0	\$2,320
534531	WAN EQUIPMENT	\$16,000	\$0	\$16,000
534533	LAN EQUIPMENT	\$18,465	\$0	\$18,465
534534	PC/PRINTER EQUIPMENT	\$100,409	\$0	\$100,409
534535	SERVER EQUIPMENT	\$26,421	\$0	\$26,421
534630	LBRRY&LRNING RESRCE COLL	\$4,573	\$0	\$4,573
534713	PC SOFTWARE	\$10,802	\$0	\$10,802
534714	SERVER SOFTWARE	\$5,600	\$0	\$5,600
TOTAL PROPERTY, PLANT & EQUIPMENT		\$208,462	\$5,700	\$214,162
535830	MEMBERSHIP DUES&SUBSCRIPT	\$24,731	\$0	\$24,731
535840	SERVICE & OTHER AWARDS	\$1,000	\$0	\$1,000
535890	OTHER ADMIN EXPENSE	\$22,781	\$0	\$22,781
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$48,512	\$0	\$48,512
537202	RESERVES-COMPENSATIONS	\$0	\$46,487	\$46,487
537204	RES-LEGIS INCR COMPENSATN	\$0	\$139,461	\$139,461
537206	RES-ST RETIREMENT SYS CON	\$8,483	\$60,350	\$68,833
537208	RES-STATE HEALTH PLAN	\$15,706	\$0	\$15,706
TOTAL RESERVES		\$24,189	\$246,298	\$270,487
TOTAL REQUIREMENTS		\$11,812,320	\$878,913	\$12,691,233
RECEIPTS				
434134	PRINT, BIND & DUPLIC SVC	\$500	\$0	\$500
434310	SALE OF PUBLICATIONS	\$21,200	\$0	\$21,200
434390	OTH SALES OF GDS OR PUBL	\$37,925	\$0	\$37,925
TOTAL SALES, SERVICE, & RENTALS		\$59,625	\$0	\$59,625
435100	BSNS LICENSE FEES	\$2,000	\$0	\$2,000
TOTAL FEES, LICENSES, & FINES		\$2,000	\$0	\$2,000
TOTAL RECEIPTS		\$61,625	\$0	\$61,625
NET APPROPRIATION		\$11,750,695	\$878,913	\$12,629,608

POSITION COUNTS

REQUIREMENTS				
531XXX				
531141	SEC/COUNCIL OF ST SAL-APP	1	0	1
531211	SPA-REG SALARIES-APPRO	161.883	4	165.883

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POSITION COUNTS

REQUIREMENTS

531231	LEO SALARIES-APPRO	7	2	9
TOTAL 531XXX		169.883	6	175.883
TOTAL POSITIONS		169.883	6	175.883

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17

13200-Secretary of State - General Fund

1110-General Administration

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531141	SEC/COUNCIL OF ST SAL-APP	\$125,676	\$0	\$125,676
531211	SPA-REG SALARIES-APPRO	\$2,074,018	\$0	\$2,074,018
531461	EPA&SPA-LONGVTY PAY-APPRO	\$52,744	\$0	\$52,744
531511	SOCIAL SEC CONTRIB-APPRO	\$167,466	\$0	\$167,466
531521	REG RETIRE CONTRIB-APPRO	\$337,699	\$0	\$337,699
531561	MED INS CONTRIB-APPRO	\$169,984	\$0	\$169,984
531631	WRKER COMP-MED PAYMENTS	\$20	\$0	\$20
TOTAL PERSONAL SERVICES		\$2,927,607	\$0	\$2,927,607
532110	LEGAL SERVICES	\$821	\$0	\$821
532430	MAINT AGREEMENT-EQUIP	\$3,941	\$0	\$3,941
532441	MAINT AGRMT-OTHER SOFTWRE	\$1,492	\$0	\$1,492
532442	MAINT AGRMT-WAN SOFTWARE	\$1,000	\$0	\$1,000
532443	MAINT AGRMT-OTHER DP EQP	\$969	\$0	\$969
532444	MAINT AGRMT-WAN EQUIP	\$1,800	\$0	\$1,800
532447	MAINT AGREE-PC/PRINTER	\$900	\$0	\$900
532448	MAINT AGREE-PC SOFTWARE	\$1,575	\$0	\$1,575
532449	MAINT AGREE-SERVER SOFTWR	\$8,375	\$0	\$8,375
532450	MAINT AGREE-SERVER EQUIP	\$4,950	\$0	\$4,950
532452	MAINT AGREE-MAINFRME SFTW	\$650	\$0	\$650
532590	RENT/LEASE OTHER PROPERTY	\$392	\$0	\$392
532712	TRANS AIR-OUT STATE,IN US	\$1,995	\$0	\$1,995
532714	TRANSP-GRND - IN STATE	\$8,955	\$0	\$8,955
532715	TRANS GRND-OUT STA,IN US	\$755	\$0	\$755
532721	LODGING - IN STATE	\$2,685	\$0	\$2,685
532722	LODGING-OUT STATE, IN US	\$5,768	\$0	\$5,768
532724	MEALS - IN STATE	\$2,290	\$0	\$2,290
532725	MEALS-OUT OF STATE,IN US	\$1,800	\$0	\$1,800
532726	MEALS - OUT OF COUNTRY	\$112	\$0	\$112
532811	TELEPHONE SERVICE	\$14,061	\$0	\$14,061
532821	COMPUTER/DATA PROCESS SVC	\$3,515	\$0	\$3,515
532840	POSTAGE, FREIGHT & DELIV	\$9,035	\$0	\$9,035
532850	PRINT,BIND,DUPLICATE	\$3,570	\$0	\$3,570

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17

1110-General Administration

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
532911	PROPERTY-INSURANCE	\$5,260	\$0	\$5,260
532913	LIABILITY INSURANCE	\$500	\$0	\$500
532920	BONDING	\$100	\$0	\$100
532930	REGISTRATION FEES	\$4,223	\$0	\$4,223
TOTAL PURCHASED SERVICES		\$91,489	\$0	\$91,489
533110	GENERAL OFFICE SUPPLIES	\$6,053	\$0	\$6,053
533900	OTHER MATERIALS & SUPP	\$1,550	\$0	\$1,550
TOTAL SUPPLIES		\$7,603	\$0	\$7,603
534521	OFFICE EQUIPMENT	\$2,062	\$0	\$2,062
534530	OTHER DP EQUIPMENT	\$2,320	\$0	\$2,320
534531	WAN EQUIPMENT	\$16,000	\$0	\$16,000
534533	LAN EQUIPMENT	\$18,465	\$0	\$18,465
534534	PC/PRINTER EQUIPMENT	\$100,409	\$0	\$100,409
534535	SERVER EQUIPMENT	\$26,421	\$0	\$26,421
534630	LBRRY&LRNING RESRCE COLL	\$1,396	\$0	\$1,396
534713	PC SOFTWARE	\$9,500	\$0	\$9,500
534714	SERVER SOFTWARE	\$5,600	\$0	\$5,600
TOTAL PROPERTY, PLANT & EQUIPMENT		\$182,173	\$0	\$182,173
535830	MEMBERSHIP DUES&SUBSCRIPT	\$4,541	\$0	\$4,541
535840	SERVICE & OTHER AWARDS	\$1,000	\$0	\$1,000
535890	OTHER ADMIN EXPENSE	\$451	\$0	\$451
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$5,992	\$0	\$5,992
537202	RESERVES-COMPENSATIONS	\$0	\$46,487	\$46,487
537204	RES-LEGIS INCR COMPENSATN	\$0	\$139,461	\$139,461
537206	RES-ST RETIREMENT SYS CON	\$8,483	\$60,350	\$68,833
537208	RES-STATE HEALTH PLAN	\$15,706	\$0	\$15,706
TOTAL RESERVES		\$24,189	\$246,298	\$270,487
REQUIREMENTS		\$3,239,053	\$246,298	\$3,485,351
RECEIPTS				
434390	OTH SALES OF GDS OR PUBL	\$1,000	\$0	\$1,000
TOTAL SALES, SERVICE, & RENTALS		\$1,000	\$0	\$1,000
RECEIPTS		\$1,000	\$0	\$1,000
NET APPROPRIATION		\$3,238,053	\$246,298	\$3,484,351

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17

Position Counts

REQUIREMENTS

531141	SEC/COUNCIL OF ST SAL-APP	1.000	0.000	1.000
531211	SPA-REG SALARIES-APPRO	33.100	0.000	33.100
TOTAL PERSONAL SERVICES		34.100	0.000	34.100
TOTAL POSITIONS		34.100	0.000	34.100

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17

13200-Secretary of State - General Fund

1120-Publications Division

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	\$136,079	\$0	\$136,079
531461	EPA&SPA-LONGVTY PAY-APPRO	\$6,480	\$0	\$6,480
531511	SOCIAL SEC CONTRIB-APPRO	\$10,836	\$0	\$10,836
531521	REG RETIRE CONTRIB-APPRO	\$20,257	\$0	\$20,257
531561	MED INS CONTRIB-APPRO	\$13,325	\$0	\$13,325
TOTAL PERSONAL SERVICES		\$186,977	\$0	\$186,977
532170	ADMIN SERVICES	\$1,150	\$0	\$1,150
532430	MAINT AGREEMENT-EQUIP	\$5,000	\$0	\$5,000
532524	RENT/LEASE-GEN OFF EQUIP	\$4,080	\$0	\$4,080
532590	RENT/LEASE OTHER PROPERTY	\$1,205	\$0	\$1,205
532714	TRANSP-GRND - IN STATE	\$525	\$0	\$525
532811	TELEPHONE SERVICE	\$3,500	\$0	\$3,500
532821	COMPUTER/DATA PROCESS SVC	\$60	\$0	\$60
532840	POSTAGE, FREIGHT & DELIV	\$11,997	\$0	\$11,997
532850	PRINT,BIND,DUPLICATE	\$5,165	\$0	\$5,165
TOTAL PURCHASED SERVICES		\$32,682	\$0	\$32,682
533110	GENERAL OFFICE SUPPLIES	\$4,618	\$0	\$4,618
533900	OTHER MATERIALS & SUPP	\$400	\$0	\$400
TOTAL SUPPLIES		\$5,018	\$0	\$5,018
534521	OFFICE EQUIPMENT	\$300	\$0	\$300
534713	PC SOFTWARE	\$375	\$0	\$375
TOTAL PROPERTY, PLANT & EQUIPMENT		\$675	\$0	\$675
535830	MEMBERSHIP DUES&SUBSCRIPT	\$1,000	\$0	\$1,000
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$1,000	\$0	\$1,000
REQUIREMENTS		\$226,352	\$0	\$226,352
RECEIPTS				
434134	PRINT, BIND & DUPLIC SVC	\$500	\$0	\$500
434310	SALE OF PUBLICATIONS	\$21,200	\$0	\$21,200
TOTAL SALES, SERVICE, & RENTALS		\$21,700	\$0	\$21,700
RECEIPTS		\$21,700	\$0	\$21,700
NET APPROPRIATION		\$204,652	\$0	\$204,652

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17

Position Counts

REQUIREMENTS

531211	SPA-REG SALARIES-APPRO	2.733	0.000	2.733
TOTAL PERSONAL SERVICES		2.733	0.000	2.733
TOTAL POSITIONS		2.733	0.000	2.733

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17

13200-Secretary of State - General Fund

1150-Lobbyist Registration

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	\$226,279	\$0	\$226,279
531461	EPA&SPA-LONGVTY PAY-APPRO	\$2,380	\$0	\$2,380
531511	SOCIAL SEC CONTRIB-APPRO	\$20,120	\$0	\$20,120
531521	REG RETIRE CONTRIB-APPRO	\$27,863	\$0	\$27,863
531531	LEO RETIRE CONTRIB-APPRO	\$16,431	\$0	\$16,431
531561	MED INS CONTRIB-APPRO	\$24,451	\$0	\$24,451
TOTAL PERSONAL SERVICES		\$317,524	\$0	\$317,524
532110	LEGAL SERVICES	\$60	\$0	\$60
532430	MAINT AGREEMENT-EQUIP	\$1,800	\$0	\$1,800
532590	RENT/LEASE OTHER PROPERTY	\$130	\$0	\$130
532712	TRANS AIR-OUT STATE,IN US	\$200	\$0	\$200
532714	TRANSP-GRND - IN STATE	\$350	\$0	\$350
532715	TRANS GRND-OUT STA,IN US	\$50	\$0	\$50
532721	LODGING - IN STATE	\$150	\$0	\$150
532722	LODGING-OUT STATE, IN US	\$100	\$0	\$100
532724	MEALS - IN STATE	\$100	\$0	\$100
532725	MEALS-OUT OF STATE,IN US	\$50	\$0	\$50
532811	TELEPHONE SERVICE	\$2,152	\$0	\$2,152
532821	COMPUTER/DATA PROCESS SVC	\$70	\$0	\$70
532840	POSTAGE, FREIGHT & DELIV	\$750	\$0	\$750
532942	OTHER EMP EDUCATIONAL EXP	\$315	\$0	\$315
TOTAL PURCHASED SERVICES		\$6,277	\$0	\$6,277
533110	GENERAL OFFICE SUPPLIES	\$1,100	\$0	\$1,100
533900	OTHER MATERIALS & SUPP	\$85	\$0	\$85
TOTAL SUPPLIES		\$1,185	\$0	\$1,185
534630	LBRRY&LRNING RESRCE COLL	\$327	\$0	\$327
TOTAL PROPERTY, PLANT & EQUIPMENT		\$327	\$0	\$327
535830	MEMBERSHIP DUES&SUBSCRIPT	\$1,200	\$0	\$1,200
535890	OTHER ADMIN EXPENSE	\$10	\$0	\$10
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$1,210	\$0	\$1,210
REQUIREMENTS		\$326,523	\$0	\$326,523
NET APPROPRIATION		\$326,523	\$0	\$326,523

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17

Position Counts

REQUIREMENTS

531211	SPA-REG SALARIES-APPRO	5.000	0.000	5.000
TOTAL PERSONAL SERVICES		5.000	0.000	5.000
TOTAL POSITIONS		5.000	0.000	5.000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17

13200-Secretary of State - General Fund

1210-Corporations Division

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	\$1,849,778	\$0	\$1,849,778
531231	LEO SALARIES-APPRO	\$155,213	\$0	\$155,213
531461	EPA&SPA-LONGVTY PAY-APPRO	\$29,569	\$0	\$29,569
531511	SOCIAL SEC CONTRIB-APPRO	\$153,345	\$0	\$153,345
531521	REG RETIRE CONTRIB-APPRO	\$273,371	\$0	\$273,371
531531	LEO RETIRE CONTRIB-APPRO	\$26,850	\$0	\$26,850
531561	MED INS CONTRIB-APPRO	\$291,166	\$0	\$291,166
TOTAL PERSONAL SERVICES		\$2,779,292	\$0	\$2,779,292
532143	LAN SUPPORT SERVICES	\$352	\$0	\$352
532170	ADMIN SERVICES	\$95,666	\$0	\$95,666
532310	REPAIRS-BUILDINGS	\$1,000	\$0	\$1,000
532332	REPAIRS-OTH COMPUTER EQP	\$500	\$0	\$500
532333	REPAIRS-OTHER EQUIPMENT	\$300	\$0	\$300
532430	MAINT AGREEMENT-EQUIP	\$15,925	\$0	\$15,925
532442	MAINT AGRMT-WAN SOFTWARE	\$5,000	\$0	\$5,000
532443	MAINT AGRMT-OTHER DP EQP	\$2,825	\$0	\$2,825
532447	MAINT AGREE-PC/PRINTER	\$135	\$0	\$135
532448	MAINT AGREE-PC SOFTWARE	\$600	\$0	\$600
532449	MAINT AGREE-SERVER SOFTWR	\$1,400	\$0	\$1,400
532452	MAINT AGREE-MAINFRME SFTW	\$975	\$0	\$975
532512	RENT/LEASE-BLDINGS/OFFICE	\$1,920	\$0	\$1,920
532590	RENT/LEASE OTHER PROPERTY	\$1,315	\$0	\$1,315
532712	TRANS AIR-OUT STATE,IN US	\$1,000	\$0	\$1,000
532714	TRANSP-GRND - IN STATE	\$19,901	\$0	\$19,901
532715	TRANS GRND-OUT STA,IN US	\$100	\$0	\$100
532721	LODGING - IN STATE	\$500	\$0	\$500
532722	LODGING-OUT STATE, IN US	\$500	\$0	\$500
532724	MEALS - IN STATE	\$150	\$0	\$150
532725	MEALS-OUT OF STATE,IN US	\$200	\$0	\$200
532811	TELEPHONE SERVICE	\$25,849	\$0	\$25,849
532814	CELLULAR PHONE SERVICES	\$86	\$0	\$86
532821	COMPUTER/DATA PROCESS SVC	\$1,298	\$0	\$1,298

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17

1210-Corporations Division

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
532840	POSTAGE, FREIGHT & DELIV	\$146,200	\$0	\$146,200
532850	PRINT,BIND,DUPLICATE	\$39,320	\$0	\$39,320
532930	REGISTRATION FEES	\$1,000	\$0	\$1,000
TOTAL PURCHASED SERVICES		\$364,017	\$0	\$364,017
533110	GENERAL OFFICE SUPPLIES	\$24,081	\$0	\$24,081
533510	CLOTHING & UNIFORMS	\$250	\$0	\$250
533690	OTHER MED/PHARM SUPPLIES	\$200	\$0	\$200
533900	OTHER MATERIALS & SUPP	\$500	\$0	\$500
TOTAL SUPPLIES		\$25,031	\$0	\$25,031
534521	OFFICE EQUIPMENT	\$4,000	\$0	\$4,000
534630	LBRRY&LRNING RESRCE COLL	\$800	\$0	\$800
TOTAL PROPERTY, PLANT & EQUIPMENT		\$4,800	\$0	\$4,800
535830	MEMBERSHIP DUES&SUBSCRIPT	\$2,145	\$0	\$2,145
535890	OTHER ADMIN EXPENSE	\$3,500	\$0	\$3,500
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$5,645	\$0	\$5,645
REQUIREMENTS		\$3,178,785	\$0	\$3,178,785
RECEIPTS				
434390	OTH SALES OF GDS OR PUBL	\$2,100	\$0	\$2,100
TOTAL SALES, SERVICE, & RENTALS		\$2,100	\$0	\$2,100
RECEIPTS		\$2,100	\$0	\$2,100
NET APPROPRIATION		\$3,176,685	\$0	\$3,176,685

Position Counts

REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	56.000	0.000	56.000
531231	LEO SALARIES-APPRO	1.870	0.000	1.870
TOTAL PERSONAL SERVICES		57.870	0.000	57.870
TOTAL POSITIONS		57.870	0.000	57.870

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17

13200-Secretary of State - General Fund

1220-Certification and Filing Division

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	\$1,428,872	\$0	\$1,428,872
531231	LEO SALARIES-APPRO	\$41,339	\$0	\$41,339
531461	EPA&SPA-LONGVTY PAY-APPRO	\$37,847	\$0	\$37,847
531511	SOCIAL SEC CONTRIB-APPRO	\$113,214	\$0	\$113,214
531521	REG RETIRE CONTRIB-APPRO	\$213,142	\$0	\$213,142
531531	LEO RETIRE CONTRIB-APPRO	\$8,917	\$0	\$8,917
531561	MED INS CONTRIB-APPRO	\$202,844	\$0	\$202,844
TOTAL PERSONAL SERVICES		\$2,046,175	\$0	\$2,046,175
532170	ADMIN SERVICES	\$4,963	\$0	\$4,963
532184	JANITORIAL SER AGREEMENT	\$9,576	\$0	\$9,576
532199	MISC CONTRACTUAL SERVICES	\$2,776	\$0	\$2,776
532210	ENRG SER -ELECTRICAL	\$15,311	\$0	\$15,311
532220	ENRG SER -NAT.GAS/PROPANE	\$2,673	\$0	\$2,673
532230	ENRG SER -WATER & SEWER	\$759	\$0	\$759
532390	REPAIRS-OTHER	\$25	\$0	\$25
532430	MAINT AGREEMENT-EQUIP	\$9,027	\$0	\$9,027
532442	MAINT AGRMT-WAN SOFTWARE	\$2,000	\$0	\$2,000
532443	MAINT AGRMT-OTHER DP EQP	\$6,000	\$0	\$6,000
532447	MAINT AGREE-PC/PRINTER	\$1,100	\$0	\$1,100
532449	MAINT AGREE-SERVER SOFTWR	\$3,000	\$0	\$3,000
532450	MAINT AGREE-SERVER EQUIP	\$3,725	\$0	\$3,725
532452	MAINT AGREE-MAINFRME SFTW	\$6,065	\$0	\$6,065
532512	RENT/LEASE-BLDINGS/OFFICE	\$201,134	\$0	\$201,134
532524	RENT/LEASE-GEN OFF EQUIP	\$2,500	\$0	\$2,500
532590	RENT/LEASE OTHER PROPERTY	\$460	\$0	\$460
532712	TRANS AIR-OUT STATE,IN US	\$400	\$0	\$400
532714	TRANSP-GRND - IN STATE	\$13,650	\$0	\$13,650
532715	TRANS GRND-OUT STA,IN US	\$600	\$0	\$600
532721	LODGING - IN STATE	\$1,400	\$0	\$1,400
532722	LODGING-OUT STATE, IN US	\$1,400	\$0	\$1,400
532724	MEALS - IN STATE	\$1,400	\$0	\$1,400
532725	MEALS-OUT OF STATE,IN US	\$750	\$0	\$750

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17

1220-Certification and Filing Division

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
532732	BD/NON-EMPLOYEE SUBSIS	\$600	\$0	\$600
532811	TELEPHONE SERVICE	\$16,000	\$0	\$16,000
532821	COMPUTER/DATA PROCESS SVC	\$1,266	\$0	\$1,266
532840	POSTAGE, FREIGHT & DELIV	\$39,600	\$0	\$39,600
532850	PRINT,BIND,DUPLICATE	\$12,910	\$0	\$12,910
532930	REGISTRATION FEES	\$1,500	\$0	\$1,500
TOTAL PURCHASED SERVICES		\$362,570	\$0	\$362,570
533110	GENERAL OFFICE SUPPLIES	\$15,475	\$0	\$15,475
533150	SECURITY & SAFETY SUPP	\$800	\$0	\$800
533510	CLOTHING & UNIFORMS	\$100	\$0	\$100
533690	OTHER MED/PHARM SUPPLIES	\$200	\$0	\$200
533900	OTHER MATERIALS & SUPP	\$450	\$0	\$450
TOTAL SUPPLIES		\$17,025	\$0	\$17,025
534521	OFFICE EQUIPMENT	\$5,000	\$0	\$5,000
534630	LBRRY&LRNING RESRCE COLL	\$550	\$0	\$550
534713	PC SOFTWARE	\$927	\$0	\$927
TOTAL PROPERTY, PLANT & EQUIPMENT		\$6,477	\$0	\$6,477
535830	MEMBERSHIP DUES&SUBSCRIPT	\$850	\$0	\$850
535890	OTHER ADMIN EXPENSE	\$13,250	\$0	\$13,250
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$14,100	\$0	\$14,100
REQUIREMENTS		\$2,446,347	\$0	\$2,446,347
RECEIPTS				
434390	OTH SALES OF GDS OR PUBL	\$34,825	\$0	\$34,825
TOTAL SALES, SERVICE, & RENTALS		\$34,825	\$0	\$34,825
RECEIPTS		\$34,825	\$0	\$34,825
NET APPROPRIATION		\$2,411,522	\$0	\$2,411,522

Position Counts

REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	39.000	0.000	39.000
531231	LEO SALARIES-APPRO	1.000	0.000	1.000
TOTAL PERSONAL SERVICES		40.000	0.000	40.000
TOTAL POSITIONS		40.000	0.000	40.000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17

13200-Secretary of State - General Fund

1230-Securities Division

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	\$912,135	\$316,953	\$1,229,088
531231	LEO SALARIES-APPRO	\$214,134	\$126,750	\$340,884
531461	EPA&SPA-LONGVTY PAY-APPRO	\$20,836	\$0	\$20,836
531511	SOCIAL SEC CONTRIB-APPRO	\$87,389	\$33,943	\$121,332
531521	REG RETIRE CONTRIB-APPRO	\$151,010	\$74,313	\$225,323
531531	LEO RETIRE CONTRIB-APPRO	\$40,462	\$0	\$40,462
531561	MED INS CONTRIB-APPRO	\$105,167	\$32,826	\$137,993
TOTAL PERSONAL SERVICES		\$1,531,133	\$584,785	\$2,115,918
532110	LEGAL SERVICES	\$1,600	\$0	\$1,600
532143	LAN SUPPORT SERVICES	\$2,637	\$0	\$2,637
532184	JANITORIAL SER AGREEMENT	\$4,575	\$0	\$4,575
532210	ENRG SER -ELECTRICAL	\$7,500	\$0	\$7,500
532220	ENRG SER -NAT.GAS/PROPANE	\$1,209	\$0	\$1,209
532230	ENRG SER -WATER & SEWER	\$307	\$0	\$307
532310	REPAIRS-BUILDINGS	\$2,000	\$0	\$2,000
532333	REPAIRS-OTHER EQUIPMENT	\$200	\$0	\$200
532430	MAINT AGREEMENT-EQUIP	\$3,000	\$0	\$3,000
532441	MAINT AGRMT-OTHER SOFTWRE	\$1,700	\$0	\$1,700
532442	MAINT AGRMT-WAN SOFTWARE	\$2,600	\$0	\$2,600
532447	MAINT AGREE-PC/PRINTER	\$1,200	\$0	\$1,200
532448	MAINT AGREE-PC SOFTWARE	\$225	\$0	\$225
532449	MAINT AGREE-SERVER SOFTWR	\$1,400	\$0	\$1,400
532450	MAINT AGREE-SERVER EQUIP	\$1,550	\$0	\$1,550
532452	MAINT AGREE-MAINFRME SFTW	\$2,925	\$0	\$2,925
532512	RENT/LEASE-BLDINGS/OFFICE	\$29,992	\$7,200	\$37,192
532712	TRANS AIR-OUT STATE,IN US	\$1,200	\$6,000	\$7,200
532714	TRANSP-GRND - IN STATE	\$8,400	\$2,220	\$10,620
532715	TRANS GRND-OUT STA,IN US	\$150	\$590	\$740
532721	LODGING - IN STATE	\$1,550	\$5,108	\$6,658
532722	LODGING-OUT STATE, IN US	\$2,900	\$6,460	\$9,360
532724	MEALS - IN STATE	\$1,500	\$2,972	\$4,472
532725	MEALS-OUT OF STATE,IN US	\$800	\$1,650	\$2,450

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17

1230-Securities Division

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
532811	TELEPHONE SERVICE	\$19,417	\$960	\$20,377
532814	CELLULAR PHONE SERVICES	\$3,041	\$0	\$3,041
532821	COMPUTER/DATA PROCESS SVC	\$2,050	\$5,700	\$7,750
532826	SOFTWARE SUBSCRIPTIONS	\$0	\$1,020	\$1,020
532840	POSTAGE, FREIGHT & DELIV	\$7,462	\$0	\$7,462
532850	PRINT,BIND,DUPLICATE	\$2,007	\$0	\$2,007
532930	REGISTRATION FEES	\$1,700	\$0	\$1,700
TOTAL PURCHASED SERVICES		\$116,797	\$39,880	\$156,677
533110	GENERAL OFFICE SUPPLIES	\$6,650	\$2,250	\$8,900
533150	SECURITY & SAFETY SUPP	\$1,564	\$0	\$1,564
533510	CLOTHING & UNIFORMS	\$2,000	\$0	\$2,000
533690	OTHER MED/PHARM SUPPLIES	\$50	\$0	\$50
533900	OTHER MATERIALS & SUPP	\$2,000	\$0	\$2,000
TOTAL SUPPLIES		\$12,264	\$2,250	\$14,514
534521	OFFICE EQUIPMENT	\$5,000	\$5,700	\$10,700
534630	LBRRY&LRNING RESRCE COLL	\$1,500	\$0	\$1,500
TOTAL PROPERTY, PLANT & EQUIPMENT		\$6,500	\$5,700	\$12,200
535830	MEMBERSHIP DUES&SUBSCRIPT	\$13,875	\$0	\$13,875
535890	OTHER ADMIN EXPENSE	\$2,200	\$0	\$2,200
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$16,075	\$0	\$16,075
REQUIREMENTS		\$1,682,769	\$632,615	\$2,315,384
RECEIPTS				
435100	BSNS LICENSE FEES	\$2,000	\$0	\$2,000
TOTAL FEES, LICENSES, & FINES		\$2,000	\$0	\$2,000
RECEIPTS		\$2,000	\$0	\$2,000
NET APPROPRIATION		\$1,680,769	\$632,615	\$2,313,384

Position Counts

REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	16.750	4.000	20.750
531231	LEO SALARIES-APPRO	4.000	2.000	6.000
TOTAL PERSONAL SERVICES		20.750	6.000	26.750
TOTAL POSITIONS		20.750	6.000	26.750

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17

13200-Secretary of State - General Fund

1600-Charitable Solicitation Licensing

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	\$414,630	\$0	\$414,630
531231	LEO SALARIES-APPRO	\$5,975	\$0	\$5,975
531232	LEO SALARIES-RECPT	\$810	\$0	\$810
531461	EPA&SPA-LONGVTY PAY-APPRO	\$7,852	\$0	\$7,852
531511	SOCIAL SEC CONTRIB-APPRO	\$32,159	\$0	\$32,159
531521	REG RETIRE CONTRIB-APPRO	\$63,990	\$0	\$63,990
531531	LEO RETIRE CONTRIB-APPRO	\$1,345	\$0	\$1,345
531561	MED INS CONTRIB-APPRO	\$46,644	\$0	\$46,644
TOTAL PERSONAL SERVICES		\$573,405	\$0	\$573,405
532110	LEGAL SERVICES	\$310	\$0	\$310
532170	ADMIN SERVICES	\$5,225	\$0	\$5,225
532184	JANITORIAL SER AGREEMENT	\$2,230	\$0	\$2,230
532186	SECURITY SERVICE AGREE	\$30	\$0	\$30
532199	MISC CONTRACTUAL SERVICES	\$14,890	\$0	\$14,890
532210	ENRG SER -ELECTRICAL	\$3,380	\$0	\$3,380
532220	ENRG SER -NAT.GAS/PROPANE	\$622	\$0	\$622
532230	ENRG SER -WATER & SEWER	\$165	\$0	\$165
532310	REPAIRS-BUILDINGS	\$2,300	\$0	\$2,300
532332	REPAIRS-OTH COMPUTER EQP	\$150	\$0	\$150
532390	REPAIRS-OTHER	\$25	\$0	\$25
532512	RENT/LEASE-BLDINGS/OFFICE	\$46,769	\$0	\$46,769
532714	TRANSP-GRND - IN STATE	\$3,500	\$0	\$3,500
532721	LODGING - IN STATE	\$200	\$0	\$200
532722	LODGING-OUT STATE, IN US	\$555	\$0	\$555
532724	MEALS - IN STATE	\$800	\$0	\$800
532725	MEALS-OUT OF STATE,IN US	\$111	\$0	\$111
532811	TELEPHONE SERVICE	\$5,800	\$0	\$5,800
532821	COMPUTER/DATA PROCESS SVC	\$110	\$0	\$110
532840	POSTAGE, FREIGHT & DELIV	\$20,100	\$0	\$20,100
532850	PRINT,BIND,DUPLICATE	\$7,835	\$0	\$7,835
532930	REGISTRATION FEES	\$515	\$0	\$515
TOTAL PURCHASED SERVICES		\$115,622	\$0	\$115,622

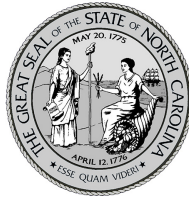
Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17

1600-Charitable Solicitation Licensing

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
533110	GENERAL OFFICE SUPPLIES	\$7,404	\$0	\$7,404
533510	CLOTHING & UNIFORMS	\$60	\$0	\$60
533900	OTHER MATERIALS & SUPP	\$4,000	\$0	\$4,000
TOTAL SUPPLIES		\$11,464	\$0	\$11,464
534511	FURN-OFFICE	\$3,790	\$0	\$3,790
534521	OFFICE EQUIPMENT	\$3,720	\$0	\$3,720
TOTAL PROPERTY, PLANT & EQUIPMENT		\$7,510	\$0	\$7,510
535830	MEMBERSHIP DUES&SUBSCRIPT	\$1,120	\$0	\$1,120
535890	OTHER ADMIN EXPENSE	\$3,370	\$0	\$3,370
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$4,490	\$0	\$4,490
REQUIREMENTS		\$712,491	\$0	\$712,491
NET APPROPRIATION		\$712,491	\$0	\$712,491

Position Counts

REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	9.300	0.000	9.300
531231	LEO SALARIES-APPRO	0.130	0.000	0.130
TOTAL PERSONAL SERVICES		9.430	0.000	9.430
TOTAL POSITIONS		9.430	0.000	9.430



STATE OF NORTH CAROLINA
OFFICE OF STATE BUDGET AND MANAGEMENT

The General Assembly of 2016 appropriated for Current Operations under S.L. 2016-94 as adjusted by S.L. 2016-123 for the fiscal year of 2016-17, July 1, 2016 to June 30, 2017 for the use of

Code: 23200

CAMPUS/AGENCY NAME: Secretary of State - Special

and available only by monthly or quarterly allotments under Section 6-3 and only for the Purposes and/or Objects herein enumerated as under Sections 6-1 and 6-4 of the State Budget Act, Chapter 143C of the General Statutes of North Carolina.

	2016-17 Revised
TOTAL REQUIREMENTS	\$2,628,901
LESS ESTIMATED RECEIPTS	\$2,628,901
CHANGE IN FUND BALANCE	\$0

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Purpose
Biennium 2015-17

23200-Secretary of State - Special

Fund Code	Fund Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
2120	Electronic Transactions	\$274,715	\$0	\$274,715
2130	Health Care Registry	\$17,998	\$0	\$17,998
2150	Auction Rate Securities	\$2,336,188	\$0	\$2,336,188
Total REQUIREMENTS		\$2,628,901	\$0	\$2,628,901
RECEIPTS				
2120	Electronic Transactions	\$274,715	\$0	\$274,715
2130	Health Care Registry	\$17,998	\$0	\$17,998
2150	Auction Rate Securities	\$2,336,188	\$0	\$2,336,188
Total RECEIPTS		\$2,628,901	\$0	\$2,628,901
CHANGE IN FUND BALANCE		\$0	\$0	\$0

Position Counts

REQUIREMENTS				
2150	Auction Rate Securities	20.000	0.000	20.000
TOTAL POSITIONS		20.000	0.000	20.000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2015-17

23200-Secretary of State - Special

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531222	SPA TIME LIMITEDSAL-REC	\$1,183,552	\$0	\$1,183,552
531232	LEO SALARIES-RECPT	\$44,500	\$0	\$44,500
531512	SOCIAL SEC CONTRIB-RECPTS	\$93,948	\$0	\$93,948
531522	REG RETIRE CONTRIB-RECPTS	\$173,499	\$0	\$173,499
531532	LEO RETIRE CONTRIB-RECPTS	\$10,033	\$0	\$10,033
531562	MED INS CONTRIB-RECPTS	\$114,893	\$0	\$114,893
TOTAL PERSONAL SERVICES		\$1,620,425	\$0	\$1,620,425
532199	MISC CONTRACTUAL SERVICES	\$101,100	\$0	\$101,100
532441	MAINT AGRMT-OTHER SOFTWRE	\$1,500	\$0	\$1,500
532448	MAINT AGREE-PC SOFTWARE	\$3,750	\$0	\$3,750
532449	MAINT AGREE-SERVER SOFTWR	\$3,750	\$0	\$3,750
532450	MAINT AGREE-SERVER EQUIP	\$1,800	\$0	\$1,800
532512	RENT/LEASE-BLDINGS/OFFICE	\$246,596	\$0	\$246,596
532712	TRANS AIR-OUT STATE,IN US	\$9,000	\$0	\$9,000
532714	TRANSP-GRND - IN STATE	\$4,500	\$0	\$4,500
532715	TRANS GRND-OUT STA,IN US	\$2,000	\$0	\$2,000
532721	LODGING - IN STATE	\$1,500	\$0	\$1,500
532722	LODGING-OUT STATE, IN US	\$22,000	\$0	\$22,000
532724	MEALS - IN STATE	\$2,000	\$0	\$2,000
532725	MEALS-OUT OF STATE,IN US	\$7,500	\$0	\$7,500
532811	TELEPHONE SERVICE	\$6,000	\$0	\$6,000
532814	CELLULAR PHONE SERVICES	\$4,500	\$0	\$4,500
532821	COMPUTER/DATA PROCESS SVC	\$25,672	\$0	\$25,672
532840	POSTAGE, FREIGHT & DELIV	\$5,120	\$0	\$5,120
532850	PRINT,BIND,DUPLICATE	\$1,250	\$0	\$1,250
532930	REGISTRATION FEES	\$45,000	\$0	\$45,000
532942	OTHER EMP EDUCATIONAL EXP	\$25,000	\$0	\$25,000
TOTAL PURCHASED SERVICES		\$519,538	\$0	\$519,538
533110	GENERAL OFFICE SUPPLIES	\$22,506	\$0	\$22,506
533900	OTHER MATERIALS & SUPP	\$7,000	\$0	\$7,000
TOTAL SUPPLIES		\$29,506	\$0	\$29,506
534511	FURN-OFFICE	\$55,000	\$0	\$55,000
534521	OFFICE EQUIPMENT	\$28,028	\$0	\$28,028

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2015-17

23200-Secretary of State - Special

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
534530	OTHER DP EQUIPMENT	\$8,000	\$0	\$8,000
534534	PC/PRINTER EQUIPMENT	\$43,000	\$0	\$43,000
534535	SERVER EQUIPMENT	\$15,409	\$0	\$15,409
534630	LBRRY&LRNING RESRCE COLL	\$1,000	\$0	\$1,000
534711	OTHER COMPUTER SOFTWARE	\$17,000	\$0	\$17,000
534713	PC SOFTWARE	\$30,000	\$0	\$30,000
534714	SERVER SOFTWARE	\$10,000	\$0	\$10,000
TOTAL PROPERTY, PLANT & EQUIPMENT		\$207,437	\$0	\$207,437
535830	MEMBERSHIP DUES&SUBSCRIPT	\$1,500	\$0	\$1,500
535890	OTHER ADMIN EXPENSE	\$1,452	\$0	\$1,452
535960	ELECTRONIC PAYMT PROC FEE	\$249,043	\$0	\$249,043
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$251,995	\$0	\$251,995
TOTAL REQUIREMENTS		\$2,628,901	\$0	\$2,628,901
RECEIPTS				
435900	OTHER LIC,FEES/PERMITS	\$13,998	\$0	\$13,998
TOTAL FEES, LICENSES, & FINES		\$13,998	\$0	\$13,998
437990	OTHER MISC REV-PROGRAM	\$2,340,188	\$0	\$2,340,188
437993	ELECTRON/DIGITAL TRAN FEE	\$274,715	\$0	\$274,715
TOTAL MISCELLANEOUS		\$2,614,903	\$0	\$2,614,903
TOTAL RECEIPTS		\$2,628,901	\$0	\$2,628,901
CHANGE IN FUND BALANCE		\$0	\$0	\$0

POSITION COUNTS

REQUIREMENTS				
531XXX				
531222	SPA TIME LIMITEDSAL-REC	19	0	19
531232	LEO SALARIES-RECPT	1	0	1
TOTAL 531XXX		20	0	20
TOTAL POSITIONS		20	0	20

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17

23200-Secretary of State - Special

2120-Electronic Transactions

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
532821	COMPUTER/DATA PROCESS SVC	\$25,672	\$0	\$25,672
TOTAL PURCHASED SERVICES		\$25,672	\$0	\$25,672
535960	ELECTRONIC PAYMT PROC FEE	\$249,043	\$0	\$249,043
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$249,043	\$0	\$249,043
REQUIREMENTS		\$274,715	\$0	\$274,715
RECEIPTS				
437993	ELECTRON/DIGITAL TRAN FEE	\$274,715	\$0	\$274,715
TOTAL MISCELLANEOUS		\$274,715	\$0	\$274,715
RECEIPTS		\$274,715	\$0	\$274,715
CHANGE IN FUND BALANCE		\$0	\$0	\$0

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17

23200-Secretary of State - Special

2130-Health Care Registry

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
532199	MISC CONTRACTUAL SERVICES	\$11,100	\$0	\$11,100
532512	RENT/LEASE-BLDINGS/OFFICE	\$4,000	\$0	\$4,000
532840	POSTAGE, FREIGHT & DELIV	\$2,620	\$0	\$2,620
532850	PRINT,BIND,DUPLICATE	\$250	\$0	\$250
TOTAL PURCHASED SERVICES		\$17,970	\$0	\$17,970
534521	OFFICE EQUIPMENT	\$28	\$0	\$28
TOTAL PROPERTY, PLANT & EQUIPMENT		\$28	\$0	\$28
REQUIREMENTS		\$17,998	\$0	\$17,998
RECEIPTS				
435900	OTHER LIC,FEES/PERMITS	\$13,998	\$0	\$13,998
TOTAL FEES, LICENSES, & FINES		\$13,998	\$0	\$13,998
437990	OTHER MISC REV-PROGRAM	\$4,000	\$0	\$4,000
TOTAL MISCELLANEOUS		\$4,000	\$0	\$4,000
RECEIPTS		\$17,998	\$0	\$17,998
CHANGE IN FUND BALANCE		\$0	\$0	\$0

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17

23200-Secretary of State - Special

2150-Auction Rate Securities

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531222	SPA TIME LIMITEDSAL-REC	\$1,183,552	\$0	\$1,183,552
531232	LEO SALARIES-RECPT	\$44,500	\$0	\$44,500
531512	SOCIAL SEC CONTRIB-RECPTS	\$93,948	\$0	\$93,948
531522	REG RETIRE CONTRIB-RECPTS	\$173,499	\$0	\$173,499
531532	LEO RETIRE CONTRIB-RECPTS	\$10,033	\$0	\$10,033
531562	MED INS CONTRIB-RECPTS	\$114,893	\$0	\$114,893
TOTAL PERSONAL SERVICES		\$1,620,425	\$0	\$1,620,425
532199	MISC CONTRACTUAL SERVICES	\$90,000	\$0	\$90,000
532441	MAINT AGRMT-OTHER SOFTWRE	\$1,500	\$0	\$1,500
532448	MAINT AGREE-PC SOFTWARE	\$3,750	\$0	\$3,750
532449	MAINT AGREE-SERVER SOFTWR	\$3,750	\$0	\$3,750
532450	MAINT AGREE-SERVER EQUIP	\$1,800	\$0	\$1,800
532512	RENT/LEASE-BLDINGS/OFFICE	\$242,596	\$0	\$242,596
532712	TRANS AIR-OUT STATE,IN US	\$9,000	\$0	\$9,000
532714	TRANSP-GRND - IN STATE	\$4,500	\$0	\$4,500
532715	TRANS GRND-OUT STA,IN US	\$2,000	\$0	\$2,000
532721	LODGING - IN STATE	\$1,500	\$0	\$1,500
532722	LODGING-OUT STATE, IN US	\$22,000	\$0	\$22,000
532724	MEALS - IN STATE	\$2,000	\$0	\$2,000
532725	MEALS-OUT OF STATE,IN US	\$7,500	\$0	\$7,500
532811	TELEPHONE SERVICE	\$6,000	\$0	\$6,000
532814	CELLULAR PHONE SERVICES	\$4,500	\$0	\$4,500
532840	POSTAGE, FREIGHT & DELIV	\$2,500	\$0	\$2,500
532850	PRINT,BIND,DUPLICATE	\$1,000	\$0	\$1,000
532930	REGISTRATION FEES	\$45,000	\$0	\$45,000
532942	OTHER EMP EDUCATIONAL EXP	\$25,000	\$0	\$25,000
TOTAL PURCHASED SERVICES		\$475,896	\$0	\$475,896
533110	GENERAL OFFICE SUPPLIES	\$22,506	\$0	\$22,506
533900	OTHER MATERIALS & SUPP	\$7,000	\$0	\$7,000
TOTAL SUPPLIES		\$29,506	\$0	\$29,506
534511	FURN-OFFICE	\$55,000	\$0	\$55,000
534521	OFFICE EQUIPMENT	\$28,000	\$0	\$28,000

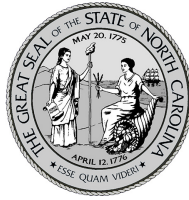
Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17

2150-Auction Rate Securities

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
534530	OTHER DP EQUIPMENT	\$8,000	\$0	\$8,000
534534	PC/PRINTER EQUIPMENT	\$43,000	\$0	\$43,000
534535	SERVER EQUIPMENT	\$15,409	\$0	\$15,409
534630	LBRRY&LRNING RESRCE COLL	\$1,000	\$0	\$1,000
534711	OTHER COMPUTER SOFTWARE	\$17,000	\$0	\$17,000
534713	PC SOFTWARE	\$30,000	\$0	\$30,000
534714	SERVER SOFTWARE	\$10,000	\$0	\$10,000
TOTAL PROPERTY, PLANT & EQUIPMENT		\$207,409	\$0	\$207,409
535830	MEMBERSHIP DUES&SUBSCRIPT	\$1,500	\$0	\$1,500
535890	OTHER ADMIN EXPENSE	\$1,452	\$0	\$1,452
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$2,952	\$0	\$2,952
REQUIREMENTS		\$2,336,188	\$0	\$2,336,188
RECEIPTS				
437990	OTHER MISC REV-PROGRAM	\$2,336,188	\$0	\$2,336,188
TOTAL MISCELLANEOUS		\$2,336,188	\$0	\$2,336,188
RECEIPTS		\$2,336,188	\$0	\$2,336,188
CHANGE IN FUND BALANCE		\$0	\$0	\$0

Position Counts

REQUIREMENTS				
531222	SPA TIME LIMITEDSAL-REC	19.000	0.000	19.000
531232	LEO SALARIES-RECPT	1.000	0.000	1.000
TOTAL PERSONAL SERVICES		20.000	0.000	20.000
TOTAL POSITIONS		20.000	0.000	20.000



STATE OF NORTH CAROLINA
OFFICE OF STATE BUDGET AND MANAGEMENT

The General Assembly of 2016 appropriated for Current Operations under S.L. 2016-94 as adjusted by S.L. 2016-123 for the fiscal year of 2016-17, July 1, 2016 to June 30, 2017 for the use of

Code: 63201

CAMPUS/AGENCY NAME: Secretary of State - Trust - Special Revenue

and available only by monthly or quarterly allotments under Section 6-3 and only for the Purposes and/or Objects herein enumerated as under Sections 6-1 and 6-4 of the State Budget Act, Chapter 143C of the General Statutes of North Carolina.

	2016-17 Revised
TOTAL REQUIREMENTS	\$350,652
LESS ESTIMATED RECEIPTS	\$350,652
CHANGE IN FUND BALANCE	\$0

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Purpose
Biennium 2015-17

63201-Secretary of State - Trust - Special Revenue

Fund Code	Fund Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
6102	Anti-Fraud Fund	\$350,652	\$0	\$350,652
Total REQUIREMENTS		\$350,652	\$0	\$350,652
RECEIPTS				
6102	Anti-Fraud Fund	\$350,652	\$0	\$350,652
Total RECEIPTS		\$350,652	\$0	\$350,652
CHANGE IN FUND BALANCE		\$0	\$0	\$0

Position Counts

REQUIREMENTS				
6102	Anti-Fraud Fund	4.867	0.000	4.867
TOTAL POSITIONS		4.867	0.000	4.867

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2015-17

63201-Secretary of State - Trust - Special Revenue

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531212	SPA-REG SALARIES-RECPT	\$193,951	\$0	\$193,951
531512	SOCIAL SEC CONTRIB-RECPTS	\$14,807	\$0	\$14,807
531522	REG RETIRE CONTRIB-RECPTS	\$29,038	\$0	\$29,038
531562	MED INS CONTRIB-RECPTS	\$26,387	\$0	\$26,387
TOTAL PERSONAL SERVICES		\$264,183	\$0	\$264,183
532199	MISC CONTRACTUAL SERVICES	\$14,158	\$0	\$14,158
532430	MAINT AGREEMENT-EQUIP	\$2,100	\$0	\$2,100
532590	RENT/LEASE OTHER PROPERTY	\$2,750	\$0	\$2,750
532712	TRANS AIR-OUT STATE,IN US	\$305	\$0	\$305
532714	TRANSP-GRND - IN STATE	\$2,000	\$0	\$2,000
532715	TRANS GRND-OUT STA,IN US	\$1,020	\$0	\$1,020
532721	LODGING - IN STATE	\$1,560	\$0	\$1,560
532722	LODGING-OUT STATE, IN US	\$1,629	\$0	\$1,629
532724	MEALS - IN STATE	\$532	\$0	\$532
532725	MEALS-OUT OF STATE,IN US	\$500	\$0	\$500
532811	TELEPHONE SERVICE	\$600	\$0	\$600
532822	MANAGED LAN SVC CHARGE	\$1,800	\$0	\$1,800
532840	POSTAGE, FREIGHT & DELIV	\$512	\$0	\$512
532850	PRINT,BIND,DUPLICATE	\$3,197	\$0	\$3,197
532860	ADVERTISING	\$15,000	\$0	\$15,000
532930	REGISTRATION FEES	\$500	\$0	\$500
TOTAL PURCHASED SERVICES		\$48,163	\$0	\$48,163
533110	GENERAL OFFICE SUPPLIES	\$7,457	\$0	\$7,457
533900	OTHER MATERIALS & SUPP	\$349	\$0	\$349
TOTAL SUPPLIES		\$7,806	\$0	\$7,806
534511	FURN-OFFICE	\$10,200	\$0	\$10,200
534521	OFFICE EQUIPMENT	\$800	\$0	\$800
534534	PC/PRINTER EQUIPMENT	\$8,000	\$0	\$8,000
534630	LBRRY&LRNING RESRCE COLL	\$500	\$0	\$500
534713	PC SOFTWARE	\$1,000	\$0	\$1,000
TOTAL PROPERTY, PLANT & EQUIPMENT		\$20,500	\$0	\$20,500
536890	OTHER EDUCATIONAL AWARDS	\$10,000	\$0	\$10,000
TOTAL AID & PUBLIC ASSISTANCE		\$10,000	\$0	\$10,000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2015-17

63201-Secretary of State - Trust - Special Revenue

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
TOTAL REQUIREMENTS		\$350,652	\$0	\$350,652
RECEIPTS				
437990	OTHER MISC REV-PROGRAM	\$350,652	\$0	\$350,652
TOTAL MISCELLANEOUS		\$350,652	\$0	\$350,652
TOTAL RECEIPTS		\$350,652	\$0	\$350,652
CHANGE IN FUND BALANCE		\$0	\$0	\$0

POSITION COUNTS

REQUIREMENTS				
531XXX				
531212	SPA-REG SALARIES-RECPT	4.867	0	4.867
TOTAL 531XXX		4.867	0	4.867
TOTAL POSITIONS		4.867	0	4.867

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17

63201-Secretary of State - Trust - Special Revenue

6102-Anti-Fraud Fund

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531212	SPA-REG SALARIES-RECPT	\$193,951	\$0	\$193,951
531512	SOCIAL SEC CONTRIB-RECPTS	\$14,807	\$0	\$14,807
531522	REG RETIRE CONTRIB-RECPTS	\$29,038	\$0	\$29,038
531562	MED INS CONTRIB-RECPTS	\$26,387	\$0	\$26,387
TOTAL PERSONAL SERVICES		\$264,183	\$0	\$264,183
532199	MISC CONTRACTUAL SERVICES	\$14,158	\$0	\$14,158
532430	MAINT AGREEMENT-EQUIP	\$2,100	\$0	\$2,100
532590	RENT/LEASE OTHER PROPERTY	\$2,750	\$0	\$2,750
532712	TRANS AIR-OUT STATE,IN US	\$305	\$0	\$305
532714	TRANSP-GRND - IN STATE	\$2,000	\$0	\$2,000
532715	TRANS GRND-OUT STA,IN US	\$1,020	\$0	\$1,020
532721	LODGING - IN STATE	\$1,560	\$0	\$1,560
532722	LODGING-OUT STATE, IN US	\$1,629	\$0	\$1,629
532724	MEALS - IN STATE	\$532	\$0	\$532
532725	MEALS-OUT OF STATE,IN US	\$500	\$0	\$500
532811	TELEPHONE SERVICE	\$600	\$0	\$600
532822	MANAGED LAN SVC CHARGE	\$1,800	\$0	\$1,800
532840	POSTAGE, FREIGHT & DELIV	\$512	\$0	\$512
532850	PRINT,BIND,DUPLICATE	\$3,197	\$0	\$3,197
532860	ADVERTISING	\$15,000	\$0	\$15,000
532930	REGISTRATION FEES	\$500	\$0	\$500
TOTAL PURCHASED SERVICES		\$48,163	\$0	\$48,163
533110	GENERAL OFFICE SUPPLIES	\$7,457	\$0	\$7,457
533900	OTHER MATERIALS & SUPP	\$349	\$0	\$349
TOTAL SUPPLIES		\$7,806	\$0	\$7,806
534511	FURN-OFFICE	\$10,200	\$0	\$10,200
534521	OFFICE EQUIPMENT	\$800	\$0	\$800
534534	PC/PRINTER EQUIPMENT	\$8,000	\$0	\$8,000
534630	LBRRY&LRNING RESRCE COLL	\$500	\$0	\$500
534713	PC SOFTWARE	\$1,000	\$0	\$1,000
TOTAL PROPERTY, PLANT & EQUIPMENT		\$20,500	\$0	\$20,500
536890	OTHER EDUCATIONAL AWARDS	\$10,000	\$0	\$10,000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17

6102-Anti-Fraud Fund

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
	TOTAL AID & PUBLIC ASSISTANCE	\$10,000	\$0	\$10,000
REQUIREMENTS		\$350,652	\$0	\$350,652
RECEIPTS				
437990	OTHER MISC REV-PROGRAM	\$350,652	\$0	\$350,652
	TOTAL MISCELLANEOUS	\$350,652	\$0	\$350,652
RECEIPTS		\$350,652	\$0	\$350,652
CHANGE IN FUND BALANCE		\$0	\$0	\$0

Position Counts

REQUIREMENTS				
531212	SPA-REG SALARIES-RECPT	4.867	0.000	4.867
	TOTAL PERSONAL SERVICES	4.867	0.000	4.867
TOTAL POSITIONS		4.867	0.000	4.867